

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,075,600	1,934,200	2,177,800	2,223,400	2,167,600	2,168,400
General Programs	15,057,400	15,074,100	15,579,100	16,274,400	15,375,400	15,724,100
Postsecondary Programs	31,575,200	30,636,400	32,381,600	34,687,100	33,475,300	33,474,500
Underprepared Adult/Displ. Home	2,341,600	2,521,300	2,521,300	2,457,900	2,453,400	2,453,400
Total:	51,049,800	50,166,000	52,659,800	55,642,800	53,471,700	53,820,400
BY FUND SOURCE						
General	43,292,200	41,856,900	44,233,200	47,514,000	45,342,900	45,691,600
Dedicated	518,500	518,500	577,500	610,700	610,700	610,700
Federal	7,239,100	7,790,600	7,849,100	7,518,100	7,518,100	7,518,100
Total:	51,049,800	50,166,000	52,659,800	55,642,800	53,471,700	53,820,400
Percent Change:		(1.7%)	5.0%	5.7%	1.5%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,277,600	2,018,500	2,306,400	2,249,300	2,270,100	2,270,100
Operating Expenditures	262,800	285,300	339,500	364,800	328,800	328,800
Capital Outlay	0	0	0	47,900	0	0
Trustee/Benefit	16,934,200	17,225,800	17,632,300	18,290,300	17,398,300	17,747,000
Lump Sum	31,575,200	30,636,400	32,381,600	34,690,500	33,474,500	33,474,500
Total:	51,049,800	50,166,000	52,659,800	55,642,800	53,471,700	53,820,400
Full-Time Positions (FTP)	557.72	557.72	520.69	536.89	524.90	524.90

The FY 2005 appropriation for the Division of Professional-Technical Education, S1414 (Ch. 142), includes reappropriation authority that allows unexpended and unencumbered FY 2004 moneys to be carried over into FY 2005 for one-time expenses.

S1414 (Ch. 142) also authorizes the Division of Professional-Technical Education, the Division of Vocational Rehabilitation and the Office of the State Board of Education to share administrative resources to achieve readily obtainable efficiencies provided that the ability of those individual agencies to execute their individual missions is not impaired.

Since 93% of the full-time equivalent positions appropriated to the Division of Professional-Technical Education are faculty and staff at the state's six technical colleges, no limitation on full-time positions is included in this appropriation. This is consistent with the consideration given to all institutions of higher education.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	520.69	44,219,700	577,500	7,783,600	52,580,800
Reappropriations	0.00	13,500	0	65,500	79,000
FY 2004 Total Appropriation	520.69	44,233,200	577,500	7,849,100	52,659,800
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	(240,800)	(240,800)
FY 2004 Estimated Expenditures	520.69	44,233,200	577,500	7,608,300	52,419,000
FTP or Fund Adjustment	4.21	0	33,200	0	33,200
Removal of One-Time Expenditures	0.00	(13,500)	0	(90,200)	(103,700)
FY 2005 Base	524.90	44,219,700	610,700	7,518,100	52,348,500
Personnel Cost Rollups	0.00	573,700	0	0	573,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	341,100	0	0	341,100
Change in Employee Compensation	0.00	557,100	0	0	557,100
FY 2005 Program Maintenance	524.90	45,691,600	610,700	7,518,100	53,820,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total	524.90	45,691,600	610,700	7,518,100	53,820,400
Chg from FY 2004 Orig Approp.	4.21	1,471,900	33,200	(265,500)	1,239,600
% Chg from FY 2004 Orig Approp.	0.8%	3.3%	5.7%	(3.4%)	2.4%

I. Division of Professional-Technical Education: State Leadership and Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1414 (Ch. 142), H805 (Ch. 282)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and assists a statewide system of professional-technical education programs at the high school and two-year technical college level. This educational system provides Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to succeed in the competitive job market for those jobs that require something other than a baccalaureate degree.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,744,600	1,573,700	1,775,700	1,879,100	1,823,300	1,824,100
Federal	331,000	360,500	402,100	344,300	344,300	344,300
Total:	2,075,600	1,934,200	2,177,800	2,223,400	2,167,600	2,168,400
Percent Change:		(6.8%)	12.6%	2.1%	(0.5%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,862,400	1,687,600	1,898,800	1,875,100	1,892,400	1,892,400
Operating Expenditures	213,200	246,600	279,000	310,900	275,200	276,000
Capital Outlay	0	0	0	37,400	0	0
Total:	2,075,600	1,934,200	2,177,800	2,223,400	2,167,600	2,168,400
Full-Time Positions (FTP)	30.00	30.00	30.00	29.00	29.00	29.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	30.00	1,769,800	0	356,400	2,126,200	
Reappropriations	0.00	5,900	0	45,700	51,600	
FY 2004 Total Appropriation	30.00	1,775,700	0	402,100	2,177,800	
Non-Cognizable Funds and Transfers	0.00	0	0	12,600	12,600	
FY 2004 Estimated Expenditures	30.00	1,775,700	0	414,700	2,190,400	
Removal of One-Time Expenditures	0.00	(5,900)	0	(70,400)	(76,300)	
Transfer FTP to OSBE	(1.00)	0	0	0	0	
FY 2005 Base	29.00	1,769,800	0	344,300	2,114,100	
Personnel Cost Rollups	0.00	29,000	0	0	29,000	
Nonstandard Adjustments	0.00	(3,400)	0	0	(3,400)	
Change in Employee Compensation	0.00	28,700	0	0	28,700	
FY 2005 Total Appropriation	29.00	1,824,100	0	344,300	2,168,400	
Change From FY 2004 Original Approp.	(1.00)	54,300	0	(12,100)	42,200	
% Change From FY 2004 Original Approp.	(3.3%)	3.1%		(3.4%)	2.0%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.1% General Fund increase, a 3.4% federal fund decrease resulting in a 2.0% overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Nonstandard Adjustments reflect the net change in State Controller, State Treasurer and risk management charges. No funding for enhancements was requested or is included in this appropriation. One unfunded full-time equivalent position was transferred to the Office of the State Board of Education on a permanent basis beginning in FY 2004.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.00	1,584,500	239,600	0	0	0	1,824,100
F 0348-00 Federal Grant	5.00	307,900	36,400	0	0	0	344,300
Totals:	29.00	1,892,400	276,000	0	0	0	2,168,400

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEI

Bill Number & Chapter: S1414 (Ch. 142), H805 (Ch. 282)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the high school level. This is done by reimbursing schools for the added cost of providing the specialized, often equipment-intensive, professional-technical educational and training programs.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	10,019,500	9,693,900	10,181,000	11,080,600	10,181,600	10,530,300
Dedicated	66,800	66,800	67,800	68,800	68,800	68,800
Federal	4,971,100	5,313,400	5,330,300	5,125,000	5,125,000	5,125,000
Total:	15,057,400	15,074,100	15,579,100	16,274,400	15,375,400	15,724,100
Percent Change:		0.1%	3.4%	4.5%	(1.3%)	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	415,200	330,900	407,600	374,200	377,700	377,700
Operating Expenditures	49,600	38,700	60,500	57,300	52,800	52,800
Capital Outlay	0	0	0	10,500	0	0
Trustee/Benefit	14,592,600	14,704,500	15,111,000	15,832,400	14,944,900	15,293,600
Total:	15,057,400	15,074,100	15,579,100	16,274,400	15,375,400	15,724,100
Full-Time Positions (FTP)	7.00	7.00	7.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	7.00	10,173,400	67,800	5,310,500	15,551,700	
Reappropriations	0.00	7,600	0	19,800	27,400	
FY 2004 Total Appropriation	7.00	10,181,000	67,800	5,330,300	15,579,100	
Non-Cognizable Funds and Transfers	0.00	0	0	(185,500)	(185,500)	
FY 2004 Estimated Expenditures	7.00	10,181,000	67,800	5,144,800	15,393,600	
Removal of One-Time Expenditures	0.00	(7,600)	0	(19,800)	(27,400)	
Base Adjustments	(1.00)	0	1,000	0	1,000	
FY 2005 Base	6.00	10,173,400	68,800	5,125,000	15,367,200	
Personnel Cost Rollups	0.00	4,400	0	0	4,400	
Secondary EWA & Pro-Tech Schools	0.00	348,700	0	0	348,700	
Change in Employee Compensation	0.00	3,800	0	0	3,800	
FY 2005 Total Appropriation	6.00	10,530,300	68,800	5,125,000	15,724,100	
Change From FY 2004 Original Approp.	(1.00)	356,900	1,000	(185,500)	172,400	
% Change From FY 2004 Original Approp.	(14.3%)	3.5%	1.5%	(3.5%)	1.1%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.5% General Fund increase, a 1.5 dedicated fund increase, a 3.5% federal fund decrease resulting in a 1.1% overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). A total of \$348,700 in additional MCO funding was provided for two items. First, \$167,500 was appropriated for the Secondary Enrollment Workload Adjustment to increase the level of reimbursement to high schools for the added cost of offering professional-technical programs. Second, \$181,200 was appropriated to address increasing enrollments at the state's eleven existing Professional-Technical schools. No funding for enhancements was requested or is included in this appropriation. Federal funds were reduced by \$185,500 for FY 2004 to match the amount that was actually awarded.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	218,300	37,800	0	10,274,200	0	10,530,300
D 0274-00 Hazardous Materials	0.00	0	0	0	68,800	0	68,800
F 0348-00 Federal Grant	2.00	159,400	15,000	0	4,950,600	0	5,125,000
Totals:	6.00	377,700	52,800	0	15,293,600	0	15,724,100

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF, 504 EDEX(Cont)

Bill Number & Chapter: S1414 (Ch. 142), H805 (Ch. 282)

PROGRAM DESCRIPTION: The appropriation for this program is intended to fund 100% of the instructional costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College. Via two-year degrees, certificates and short-term training, they provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations. These institutions also provide persons already in the workforce with the opportunity to update or expand upon their existing skills.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	31,293,500	30,354,700	32,041,900	34,315,200	33,103,400	33,102,600
Dedicated	281,700	281,700	339,700	371,900	371,900	371,900
Total:	31,575,200	30,636,400	32,381,600	34,687,100	33,475,300	33,474,500
Percent Change:		(3.0%)	5.7%	7.1%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	(3,400)	800	0
Lump Sum	31,575,200	30,636,400	32,381,600	34,690,500	33,474,500	33,474,500
Total:	31,575,200	30,636,400	32,381,600	34,687,100	33,475,300	33,474,500
Full-Time Positions (FTP)	520.72	520.72	483.69	501.89	489.90	489.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	483.69	32,041,900	339,700	0	32,381,600	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2004 Estimated Expenditures	483.69	32,041,900	339,700	0	32,381,600	
Base Adjustments	6.21	0	32,200	0	32,200	
FY 2005 Base	489.90	32,041,900	371,900	0	32,413,800	
Personnel Cost Rollups	0.00	540,300	0	0	540,300	
Nonstandard Adjustments	0.00	(4,200)	0	0	(4,200)	
Change in Employee Compensation	0.00	524,600	0	0	524,600	
FY 2005 Maintenance (MCO)	489.90	33,102,600	371,900	0	33,474,500	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	489.90	33,102,600	371,900	0	33,474,500	
Change From FY 2004 Original Approp.	6.21	1,060,700	32,200	0	1,092,900	
% Change From FY 2004 Original Approp.	1.3%	3.3%	9.5%		3.4%	

APPROPRIATION HIGHLIGHTS: This budget is a 3.3% General Fund increase, a 9.5% dedicated fund increase resulting in a 3.4% overall increase from the FY 2004 original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Nonstandard Adjustments reflect the net change in State Controller, State Treasurer and risk management charges. No funding for enhancements was requested or is included in this appropriation. Base Adjustments record the change in the number of faculty positions across all six technical colleges as well as spending authority for increased student fee revenue at Eastern Idaho Technical College. This is the only program contained in the FY 2005 appropriation for the Division of Professional-Technical Education that received a lump sum budget.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	489.90	0	0	0	0	33,102,600	33,102,600
D 0650-00 Unrestricted Current	0.00	0	0	0	0	371,900	371,900
Totals:	489.90	0	0	0	0	33,474,500	33,474,500

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1414 (Ch. 142)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The goal is to provide these adults, including displaced homemakers, single parents, and other nontraditional students, with the education and skills necessary to become economically self-sufficient and successful in the competitive workplace. These services are provided at the Centers for New Direction that are part of the state's six technical colleges.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	234,600	234,600	234,600	239,100	234,600	234,600
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	1,937,000	2,116,700	2,116,700	2,048,800	2,048,800	2,048,800
Total:	2,341,600	2,521,300	2,521,300	2,457,900	2,453,400	2,453,400
Percent Change:		7.7%	0.0%	(2.5%)	(2.7%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,341,600	2,521,300	2,521,300	2,457,900	2,453,400	2,453,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	234,600	170,000	2,116,700	2,521,300	
Non-Cognizable Funds and Transfers	0.00	0	0	(67,900)	(67,900)	
FY 2005 Base	0.00	234,600	170,000	2,048,800	2,453,400	
FY 2005 Total Appropriation	0.00	234,600	170,000	2,048,800	2,453,400	
Change From FY 2004 Original Approp.	0.00	0	0	(67,900)	(67,900)	
% Change From FY 2004 Original Approp.		0.0%	0.0%	(3.2%)	(2.7%)	

APPROPRIATION HIGHLIGHTS: This budget contains a 3.2% federal fund decrease resulting in a 2.7% overall decrease from its FY 2004 original appropriation. Federal fund spending authority was adjusted downward by \$67,900 for FY 2004 to reconcile with an actual award amount that turned out to be less than what was appropriated.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,048,800	0	2,048,800
Totals:	0.00	0	0	0	2,453,400	0	2,453,400